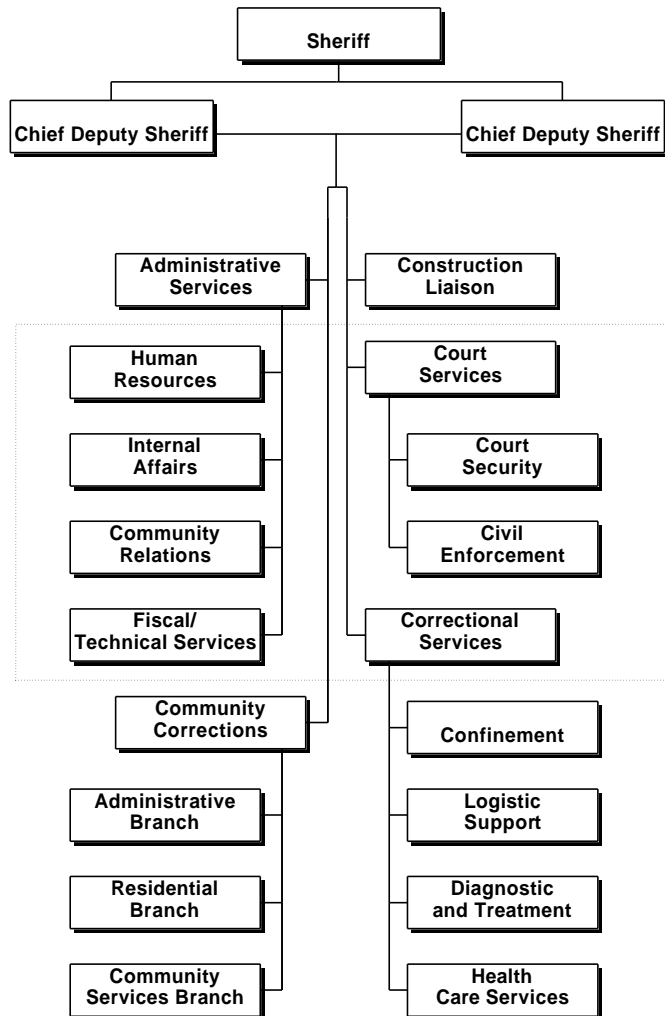


OFFICE OF THE SHERIFF



Dotted area denotes those functions and positions included in the Judicial Administration Program area.

OFFICE OF THE SHERIFF

Agency Position Summary

Judicial Administration Program Area

146	Regular Positions	/	145.5	Regular Staff Years
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
149	Total Positions	/	148.5	Total Staff Years

Agency Total

532	Regular Positions		531.0	Regular Staff Years
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
535	Total Positions	/	534.0	Total Staff Years

Position Detail Information

SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
1	Secretary III
1	Deputy Sheriff Sergeant
5	Positions
5.0	Staff Years

CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
<u>4</u>	Deputy Sheriffs I
5	Positions
5.0	Staff Years

ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Secretary II
2	Positions
2.0	Staff Years

Internal Affairs

1	Deputy Sheriff
1	Position
1.0	Staff Year

Human Resources

2	Deputy Sheriff Captains
2	Deputy Sheriff
2	Deputy Sheriff
2	Deputy Sheriff Corporals
10	Deputy Sheriffs II
1	Administrative Aide
1	Clerical Specialist
20	Positions
20.0	Staff Years

Community Relations

1	Deputy Sheriff Captain
1	Public Information Officer II
2	Positions
2.0	Staff Years

Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst III
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
3	Deputy Sheriff Lieutenants
1	Accounting Technician
	Materials Requirements

1	Specialist
9	Positions
9.0	Staff Years

COURT SERVICES

1	Deputy Sheriff Major
1	Position
1.0	Staff Year

Court/Security

1	Deputy Sheriff Captain
1	Deputy Sheriff Lieutenant
4	Deputy Sheriff Sergeants
5	Deputy Sheriff Corporals
12	Deputy Sheriffs II
<u>49</u>	Deputy Sheriffs I, 1 PT
72	Positions
71.5	Staff Years

Civil Enforcement

2	Deputy Sheriff Sergeants
18	Deputy Sheriff Corporals
3	Deputy Sheriffs II
2	Deputy Sheriffs I
4	Court Clerks I
1	Administrative Assistant
1	Court Clerk II
31	Positions
31.0	Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
1	Secretary II
3	Positions
3.0	Staff Years

Administrative Branch

1	Deputy Sheriff Lieutenant
2	Deputy Sheriff Sergeants
2	Deputy Sheriff Corporals
1	Deputy Sheriff II
1	Account Clerk II
2	Word Processing Operators II
2	Food Service Specialists
1	Food Service Supervisor
12	Positions
12.0	Staff Years

Residential Branch

1	Deputy Sheriff Lieutenant
4	Deputy Sheriff Sergeants
7	Deputy Sheriff Corporals
5	Deputy Sheriffs II
16	Deputy Sheriffs I
1	Probation Counselor III
2	Probation Counselors II
1	Clerical Specialist
37	Positions
37.0	Staff Years

Community Service Branch

1	Deputy Sheriff Lieutenant
1	Deputy Sheriff Sergeant
2	Deputy Sheriff Corporals
2	Deputy Sheriffs II
<u>3</u>	Deputy Sheriffs I
9	Positions
9.0	Staff Years

OFFICE OF THE SHERIFF

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Management Analyst I
 1 Secretary II
 3 Positions
 3.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff
 12 Deputy Sheriff
 Sergeants
 9 Deputy Sheriff
 Corporals
 35 Deputy Sheriffs II
 129 Deputy Sheriffs I
 190 Positions
 190.0 Staff Years

Logistic Support

1 Deputy Sheriff Captain
 2 Deputy Sheriff
 4 Deputy Sheriff
 Sergeants
 2 Deputy Sheriffs II
 4 Deputy Sheriffs I
 1 Laundry Specialist
 2 Storekeepers
 1 Account Clerk II
 1 Account Clerk I
 14 Correctional
 Technicians
 1 Clerical Specialist
 9 Food Service
 Specialists
 1 Public Health Nutritionist
 1 Food Service
 44 Positions
 44.0 Staff Years

Diagnostic and Treatment

1 Deputy Sheriff Captain
 3 Deputy Sheriff Lieutenants
 10 Deputy Sheriff
 Sergeants
 7 Deputy Sheriff Corporals
 8 Deputy Sheriffs II
 21 Deputy Sheriffs I
 1 Library Assistant I, PT
 5 Clerical Specialists
 1 Supervisory Clerk
 57 Positions
 56.5 Staff Years

Health Care Services

1 Correctional Health
 Nurse IV
 3 Correctional Health
 Nurses III
 1 Deputy Sheriff Sergeant
 7 Deputy Sheriff Corporals
 12 Correctional Health
 Nurses I
 2 Correctional Health
 Nurses II
 2 Nurse Practitioners
 1 P.H. Clinic Technician
 2 Clerical Specialists
 31 Positions
 31.0 Staff Years

E Denotes Exempt Positions

PT Denotes Part-Time Positions

OFFICE OF THE SHERIFF

AGENCY MISSION

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	525/ 524	533/ 532	533/ 532	533/ 532	532/ 531
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
Expenditures:					
Personnel Services	\$25,714,856	\$28,267,020	\$27,701,571	\$29,573,010	\$30,746,908
Operating Expenses	6,104,096	7,005,931	8,342,521	7,241,732	7,241,732
Capital Equipment	121,839	103,149	483,157	10,606	10,606
Total Expenditures	\$31,940,791	\$35,376,100	\$36,527,249	\$36,825,348	\$37,999,246
Income:					
Dept. of Corrections					
Reimbursement	\$2,611,222	\$2,185,058	\$2,805,752	\$2,805,752	\$2,805,752
State Comp Board					
Reimbursement	9,686,528	11,399,353	10,578,860	12,058,641	12,265,777
State Shared Retirement	293,126	336,002	325,037	370,812	377,219
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	538,425	549,371	588,946	600,725	600,725
Emergency Medical					
Service	0	653	0	0	0
Boarding of Prisoners	16,570	51,445	51,445	51,445	51,445
Hospital/DVS Transport					
Reimbursement	472	499	499	499	499
Inmate Medical Co-Pay	8,371	13,350	13,350	13,617	13,617
Pre-Release Room and					
Board	365,992	330,907	382,506	395,075	395,075
Miscellaneous Revenue	0	924	1,000	1,000	1,000
Total Income	\$13,586,977	\$14,933,833	\$14,813,666	\$16,363,837	\$16,577,380
Net Cost to the County	\$18,353,814	\$20,442,267	\$21,713,583	\$20,461,511	\$21,421,866

SUMMARY BY COST CENTER

Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$19,160,978	\$21,578,425	\$22,546,521	\$22,790,305	\$23,507,969
Community Corrections					
(PRC)	3,350,362	3,535,424	3,541,671	3,539,787	3,676,802
Subtotal	\$22,511,340	\$25,113,849	\$26,088,192	\$26,330,092	\$27,184,771
Judicial Administration:					
Administrative Services	\$3,803,067	\$4,122,422	\$4,322,191	\$4,272,384	\$4,376,086
Court Services	5,626,384	6,139,829	6,116,866	6,222,872	6,438,389
Subtotal	\$9,429,451	\$10,262,251	\$10,439,057	\$10,495,256	\$10,814,475
TOTAL	\$31,940,791	\$35,376,100	\$36,527,249	\$36,825,348	\$37,999,246

OFFICE OF THE SHERIFF

JUDICIAL ADMINISTRATION PROGRAM AREA SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	144/ 143.5	145/ 144.5	145/ 144.5	145/ 144.5	146/ 145.5
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
Expenditures:					
Personnel Services	\$7,227,513	\$7,900,942	\$7,759,037	\$8,015,638	\$8,334,857
Operating Expenses	2,162,223	2,324,091	2,571,974	2,477,488	2,477,488
Capital Equipment	39,715	37,218	108,046	2,130	2,130
Total Expenditures	\$9,429,451	\$10,262,251	\$10,439,057	\$10,495,256	\$10,814,475
Income:					
State Reimbursement and Other Income	\$2,260,123	\$2,485,041	\$2,456,567	\$2,713,456	\$2,749,137
Total Income	\$2,260,123	\$2,485,041	\$2,456,567	\$2,713,456	\$2,749,137
Net Cost to the County	\$7,169,328	\$7,777,210	\$7,982,490	\$7,781,800	\$8,065,338

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$204,268 to the Office of the Sheriff in the Judicial Administration Program Area.
- An increase in Personnel Services totaling \$114,951 in the Judicial Administration Program Area to fund implementation of a new pay plan that provides parity for Sheriff Deputies with sworn Police Department personnel both in terms of salary and rank structure. The total cost of the new pay plan is \$3,466,264 which is funded with \$1,082,000 previously provided in the FY 2001 Advertised Budget Plan for the rank restructuring program, \$995,236 due to the elimination of roll call overtime, \$516,551 in anticipated FY 2000 Carryover due to salary savings, \$285,646 for Market Pay funding included in FY 2001, \$213,693 in additional State Compensation Board Funding, and \$373,138 in General Fund support.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase in Operating Expenses totaling \$19,137 to provide sufficient funds to cover Department of Vehicle Services' charges associated with increased fuel costs.

OFFICE OF THE SHERIFF

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The budget for the Office of the Sheriff is divided into two program areas: Judicial Administration and Public Safety. Judicial Administration activities include Court Services and Administration for the entire Office of the Sheriff. Public Safety services include Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center) cost centers.

This section describes the FY 2001 Judicial Administration Program. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Court Services Cost Center provides security for the courtrooms and other areas in and around the courthouses of Fairfax County. Deputy Sheriffs provide security for 32 judges and 37 courtrooms, including courts in the City of Fairfax, the Town of Herndon, the main County courthouses (the Jennings Building and General District Courts), and the Juvenile and Domestic Relations Courthouse. The deputies also protect special justices who conduct commitment hearings held for persons with mental illnesses and mental health disorders. These hearings are generally held in hospitals and local mental health facilities. Security service is also provided for judges during licensing ceremonies at which youth are given their first permanent vehicular operator's licenses. The Court Services Cost Center is also responsible for enforcing and serving all court orders, including the execution of civil processes, levies, seizures, and evictions. The Sheriff's Office completed the service of 195,386 civil process documents in FY 1999. It is projected that the Sheriff's Office will complete service or attempt service for 203,201 civil process documents during FY 2000. Additionally in FY 2001, the Office of the Sheriff projects to serve approximately 211,329 civil process documents. The Civil Enforcement Branch is responsible for these functions and continues to carry out these duties with a minimal number of staff.

The Administrative Services Cost Center provides managerial direction for the agency as a whole. In FY 2001, the agency will administer a budget of \$36,825,348 with an administrative staff of approximately 8 percent of the total workforce. Responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, systems planning, planning and policy development, internal affairs, construction coordination, and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is chairman.



Funding Adjustments

Funding adjustments from the FY 2000 Revised Budget Plan that are necessary to support FY 2001 programs for the Judicial Administration Program Area are summarized in the Public Safety Program Area narrative for the Office of the Sheriff.

OFFICE OF THE SHERIFF

Cost Center: Administrative Services

GOAL: To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services and Community Corrections Divisions within the Office of the Sheriff so that they may meet their goals and objectives.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	39/ 39	40/ 40	40/ 40	40/ 40	42/ 42
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
Expenditures:					
Personnel Services	\$2,360,763	\$2,464,237	\$2,464,237	\$2,563,280	\$2,666,982
Operating Expenses	1,410,614	1,620,967	1,783,708	1,709,104	1,709,104
Capital Equipment	31,690	37,218	74,246	0	0
Total Expenditures	\$3,803,067	\$4,122,422	\$4,322,191	\$4,272,384	\$4,376,086



Objectives

- To achieve at least an average satisfaction rating of "B" by the Office of the Sheriff's management staff on the quality of administrative services.¹

¹ "B" represents a rating of Very Good in a scale where A=Excellent, B=Very Good, C=Satisfactory, D=Needs Improvement.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Average agency personnel supported	481	516	550 / 550	559	585
Total budget administered	\$28,157,411	\$30,710,164	\$34,176,658 / \$31,940,791	\$35,376,100	\$37,999,246
New employees hired	77	91	50 / 48	56	60
Efficiency:					
Administrative services as a percentage of the total budget (incl. Fringe Benefits) ¹	9.8%	7.2%	6.5% / 7.2%	7.3%	9.7%
Administrative services personnel as a percent of the total workforce	7.3%	7.3%	7.3% / 7.4%	7.6%	7.9%

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of newly hired employees who complete probationary period	82.0%	84.6%	90.0% / 83.4%	90.0%	95.0%
Outcome:					
Average Satisfaction Index expressed by management staff	NA	NA	B / B	B	B

¹ This indicator reflects the direct cost of "administration" and does not include costs in the Administration Cost Center which are related to Office-wide leadership and policy development, including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position.

Cost Center: Court Services

GOAL: To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	105/ 104.5	105/ 104.5	105/ 104.5	105/ 104.5	104/ 103.5
Expenditures:					
Personnel Services	\$4,866,750	\$5,436,705	\$5,294,800	\$5,452,358	\$5,667,875
Operating Expenses	751,609	703,124	788,266	768,384	768,384
Capital Equipment	8,025	0	33,800	2,130	2,130
Total Expenditures	\$5,626,384	\$6,139,829	\$6,116,866	\$6,222,872	\$6,438,389



Objectives

- To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- To allow zero escapes of prisoners while in the custody of division personnel.
- To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- To allow zero incidents of willful damage to any court facility.

OFFICE OF THE SHERIFF



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Attempts to serve/execute civil process	200,415	188,227	185,162 / 195,386	203,201	211,329
Prisoners escorted to and/or from court	24,300	19,572	19,865 / 20,076	20,162	20,272
Efficiency:					
Cost per attempt to serve/execute process	\$10.01	\$11.64	\$12.14 / \$12.06	\$11.25	\$11.80
Attempts to serve/execute per civil enforcement deputy	8,714	8,183	8,057 / 8,495	8,835	9,188
Average hourly court security costs	\$635.47	\$665.75	\$699.28 / \$646.10	\$688.99	\$679.46
Annual civil enforcement per capita cost ¹	\$2.15	\$2.31	\$2.33 / \$2.43	\$2.31	\$2.71
Annual court security per capita cost ²	\$5.96	\$6.15	\$6.35 / \$5.84	\$6.13	\$5.95
Service Quality:					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percentage of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to error in the service/execution of process	NA	NA	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	2	2	0 / 0	0	0
Incidents of damage to any court facility	2	0	0 / 0	0	0

¹ and ² Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997).